

MS Brd of Licensure for Professional Engrs & Srvyrs 660 North Street, Suite 400, Jackson, MS 39202

Rosemary Brister

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	307,160	330,711	330,711		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	5,160	2,077	8,000	5,923	285.17%
Total Salaries, Wages & Fringe Benefits	312,320	332,788	338,711	5,923	1.77%
2. Travel					
a. Travel & Subsistence (In-State)	11,742	17,000	17,000		
b. Travel & Subsistence (Out-of-State)	11,428	15,000	15,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	23,170	32,000	32,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	2,965	2,100	2,250	150	7.14%
b. Communications, Transportation & Utilities	5,829	6,000	6,750	750	12.50%
c. Public Information	68	75	100	25	33.33%
d. Rents	49,001	49,310	49,500	190	0.38%
e. Repairs & Service	1,719	1,750	1,800	50	2.85%
f. Fees, Professional & Other Services	8,723	19,695	25,215	5,520	28.02%
g. Other Contractual Services	7,381	7,670	7,900	230	2.99%
h. Data Processing	79,553	68,050	67,950	(100)	(0.14%)
i. Other					
Total Contractual Services	155,239	154,650	161,465	6,815	4.40%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	12,540	12,650	15,950	3,300	26.08%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,609	3,300	4,500	1,200	36.36%
Total Commodities	15,149	15,950	20,450	4,500	28.21%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)			4,500	4,500	
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)			4,500	4,500	
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	505,878	535,388	557,126	21,738	4.06%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,374,418	1,430,233	1,424,845	(5,388)	(0.37%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
MS Brd of PE/PS Licensure-Special Fund	561,693	530,000	530,000		
Less: Estimated Cash Available Next Fiscal Period	(1,430,233)	(1,424,845)	(1,397,719)	(27,126)	(1.90%)
TOTAL FUNDS (equals Total Expenditures above)	505,878	535,388	557,126	21,738	4.06%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 5	5	5		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Rosemary Brister
Official of Board or Commission

Budget Officer: Rosemary Brister / information@pepls.state.ms.us

Phone Number: 601-359-6164

Submitted by: Rosemary Brister
Name

Title: Executive Director

Date: July 25, 2014